

City Council Budget Meeting Agenda



Consolidated as of November 10, 2016

Wednesday, November 16, 2016 – 6:00 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

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2017 Local Boards and Shared Services Budgets

Disclosure of Pecuniary Interest and General Nature Thereof

Presentation:

- James Krauter, Acting City Treasurer

Local Boards and Shared Services

- Guelph Public Library
Steven Kraft, CEO
- Wellington-Dufferin-Guelph Public Health (presentation)
Shanna O'Dwyer, Manager, Finance
- Downtown Guelph Business Association
Marty Williams, Executive Director
- Guelph Police Services (presentation)
Jeff DeRuyter, Chief of Police
Judy Sorbara, Chair
- The Elliott Community
Trevor Lee, CEO
- Shared and Social Services (presentation)
Ken DeHart, County Treasurer
Eddie Alton, Social Services Administrator

Recommendation:

That report CS-2016-71 titled '2017 Local Boards and Shared Services Budgets' be referred to the December 7, 2016 Council Meeting for final deliberation and approval.

ADJOURNMENT

Wellington-Dufferin-Guelph Public Health 2017 Budget

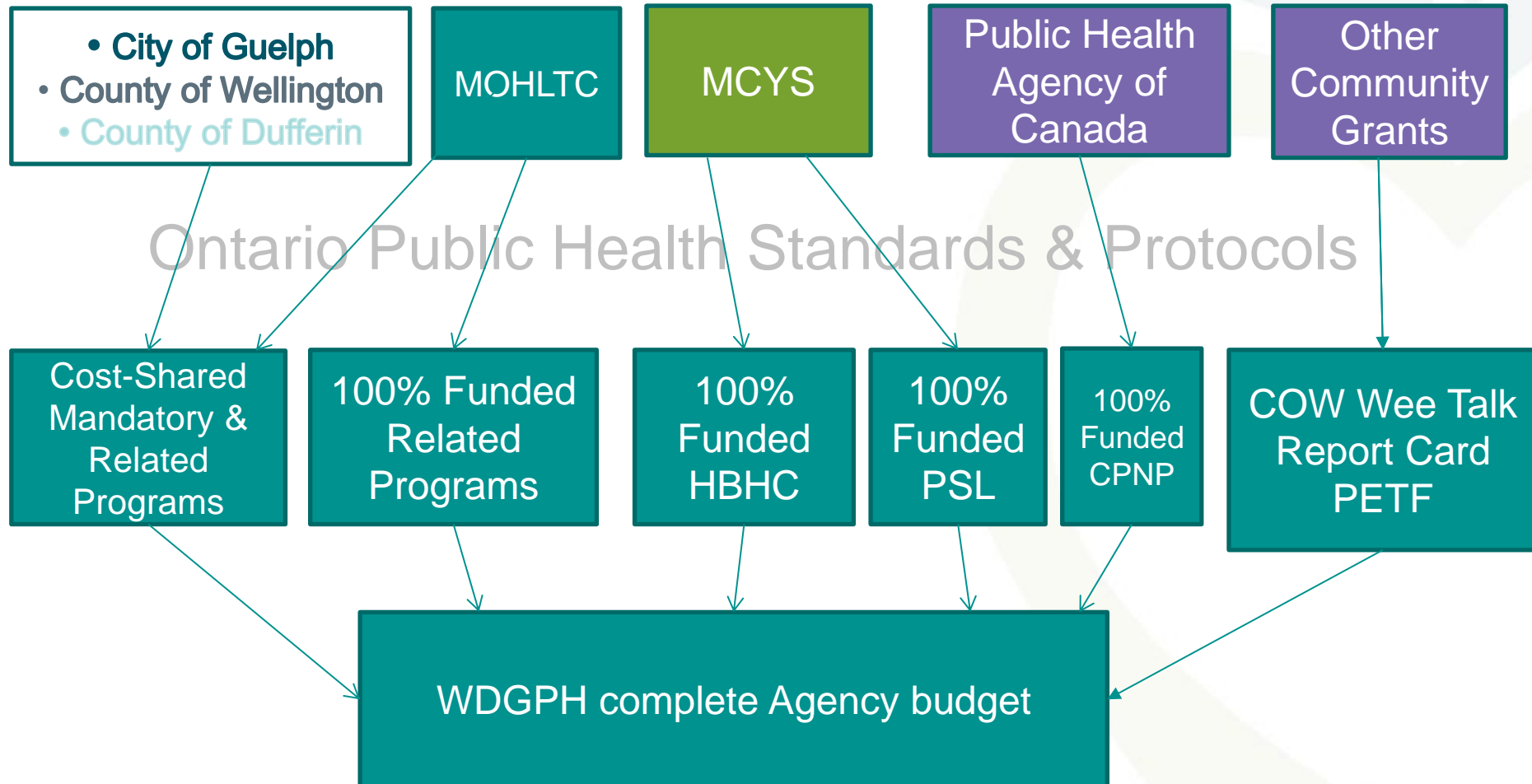
What does public health do?

- ***Protects*** health by controlling infectious diseases;
- ***Promotes*** health through education, collaboration and public policy advocacy; and
- ***Prevents*** disease and injury by surveillance, screening, immunization and research.

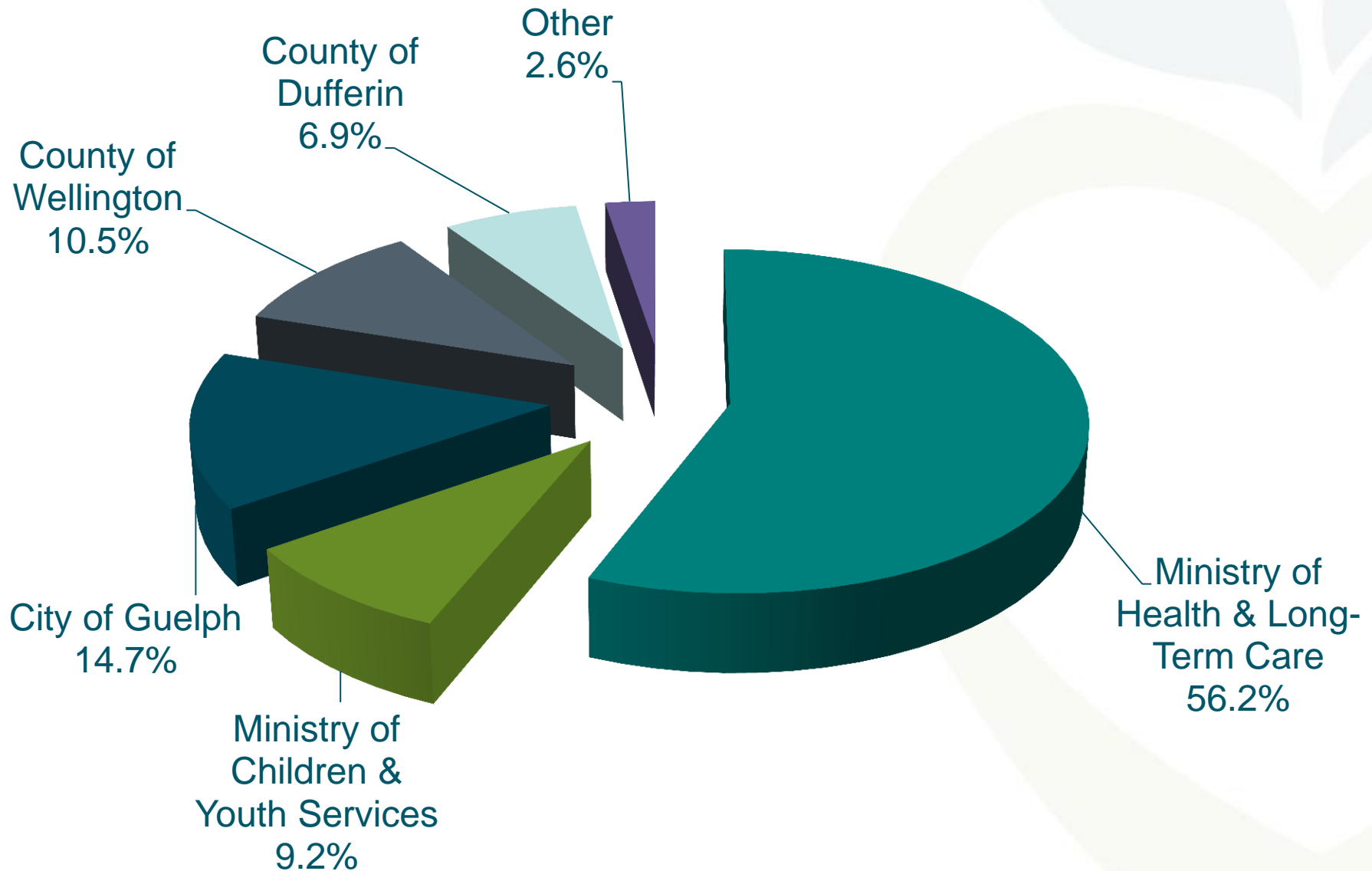
Legislation & regulations:

Health Protection and Promotion Act (HPPA);
Ontario Public Health Standards and Protocols; and
Ontario Public Health Organizational Standards.

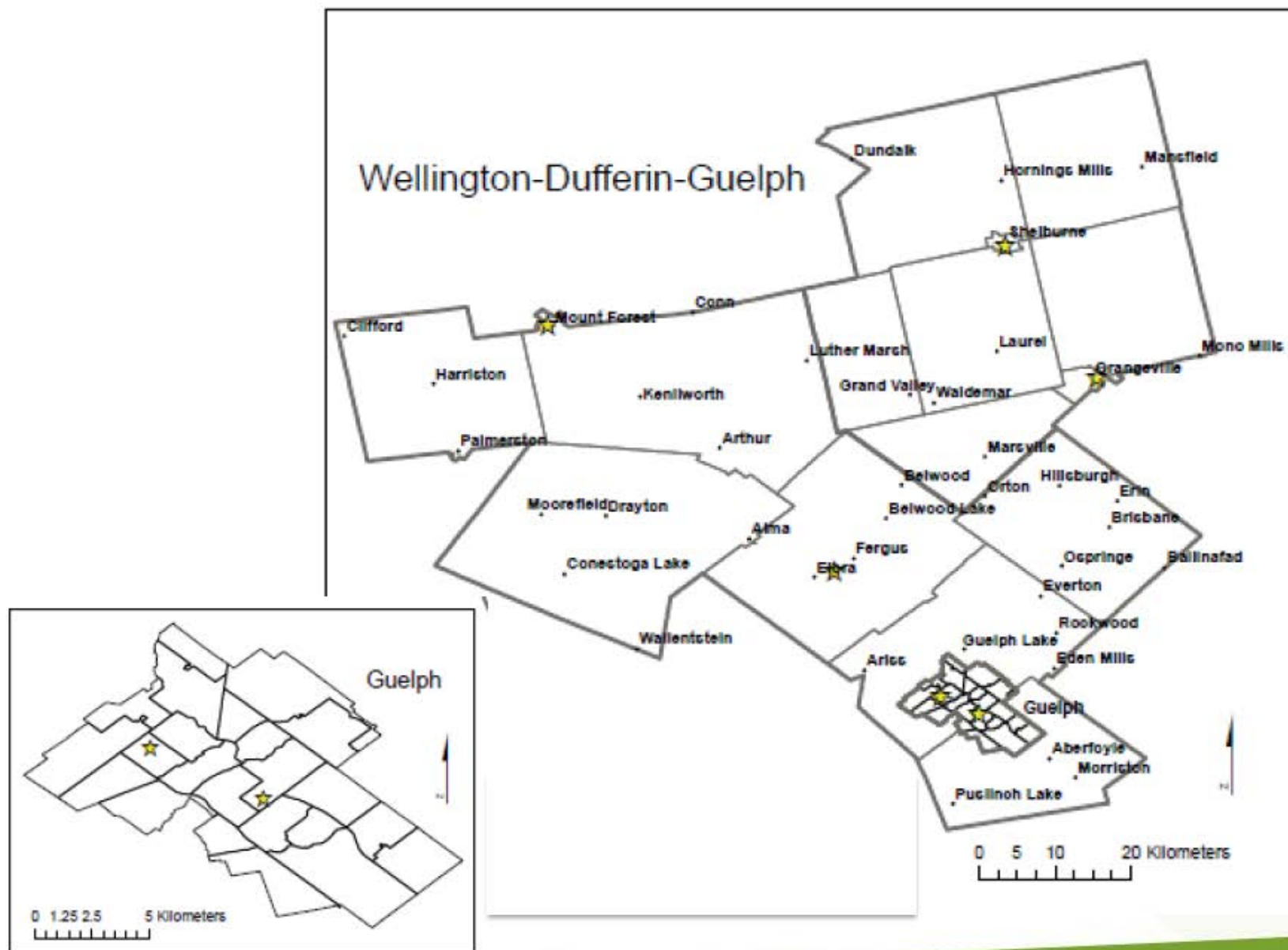
WDGPH Funding Sources Overview



2017 Budgeted Total Agency Funding Breakdown



WDGPH Territory



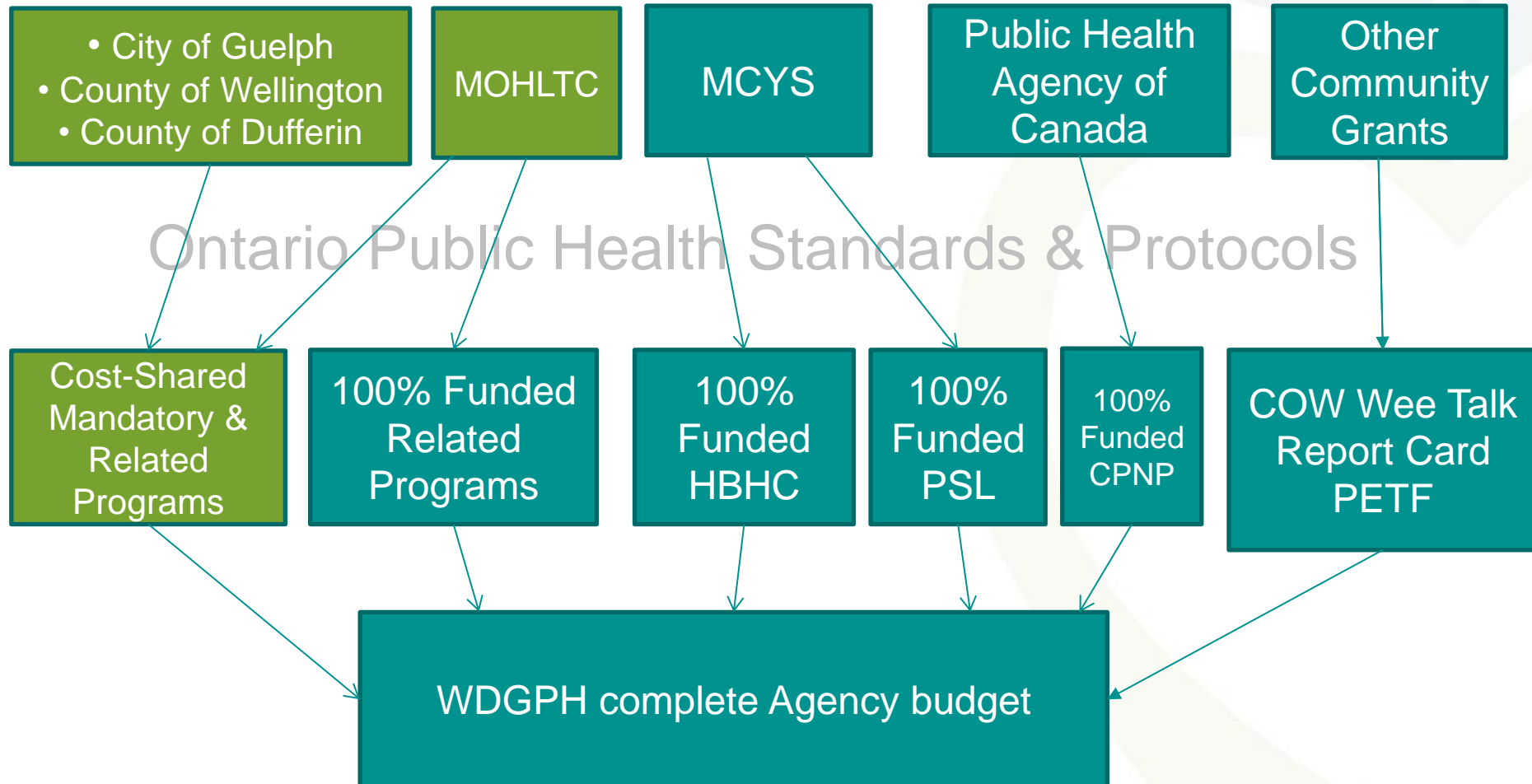
Proposed Legislative Change

- Bill 41, *Patients First Act, 2016* (passed first reading);

Key impacts of this legislation for public health

- Change to HPPA to establish formal linkages between LHIN's and boards of health;
- Working groups established to operationalize the legislation;
- Local Health Integration Network (LHIN) sub-regions identified;
- No change to public health funding structure contemplated in the legislation; and
- Working group recommendations expected in early 2017.

WDGPH Funding Sources Overview



WDGPH 2017 Cost-Shared Mandatory and Related Programs Budget

	2016	2017	Increase (\$)	Increase (%)
<i>Funding</i>				
Provincial	\$12,177,400	\$12,177,400	\$0	0.0%
Municipal	8,023,164	8,183,627	160,463	2.0%
Interest	20,000	20,000	0	0.0%
<i>Total Funding</i>	20,220,564	20,381,027	160,463	0.8%
<i>Expenditures</i>				
Employee Costs	14,848,403	15,099,626	251,223	1.7%
Operating Costs	5,372,161	5,281,401	(90,760)	(1.7%)
<i>Total Expenditures</i>	20,220,564	20,381,027	160,463	0.8%
Net Budgeted Surplus (Deficit)	\$0	\$0	\$0	

2017 Municipal Split

	2016 ¹	2017 ¹	2018 ²
City of Guelph	45.9%	45.9%	TBD
County of Wellington	32.7%	32.7%	TBD
County of Dufferin	21.4%	21.4%	TBD
	100%	100%	100%

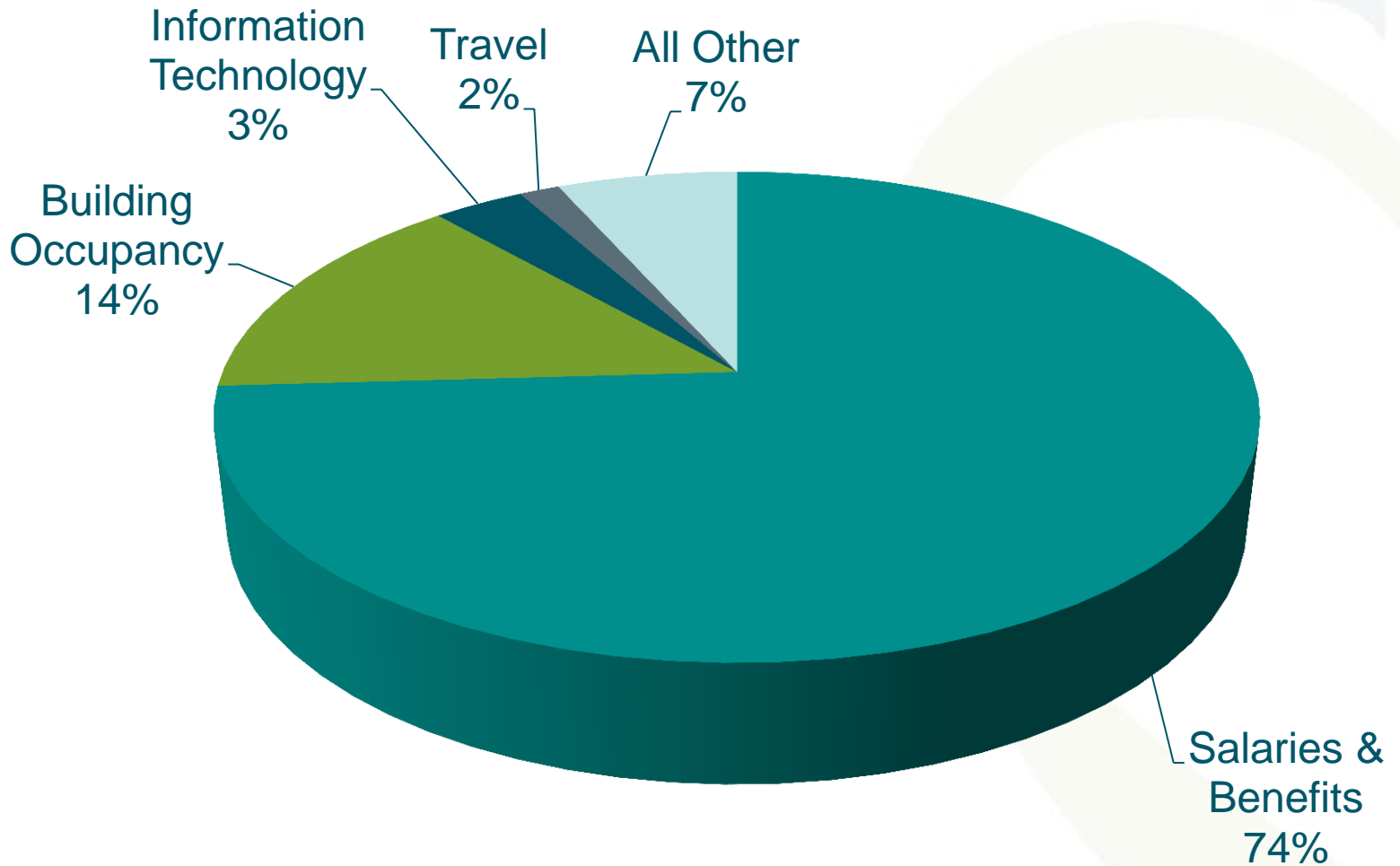
¹ Population based on 2011 Census.

² Population based on 2016 Census.

2017 Cost-Shared Funding Breakdown

	2016	2017	Increase (\$)	Increase (%)
MOHLTC	\$12,177,400	\$12,177,400	\$0	0.0%
City of Guelph	3,682,632	3,756,285	73,653	2.0%
County of Wellington	2,623,571	2,676,042	52,471	2.0%
County of Dufferin	1,716,961	1,751,300	34,339	2.0%

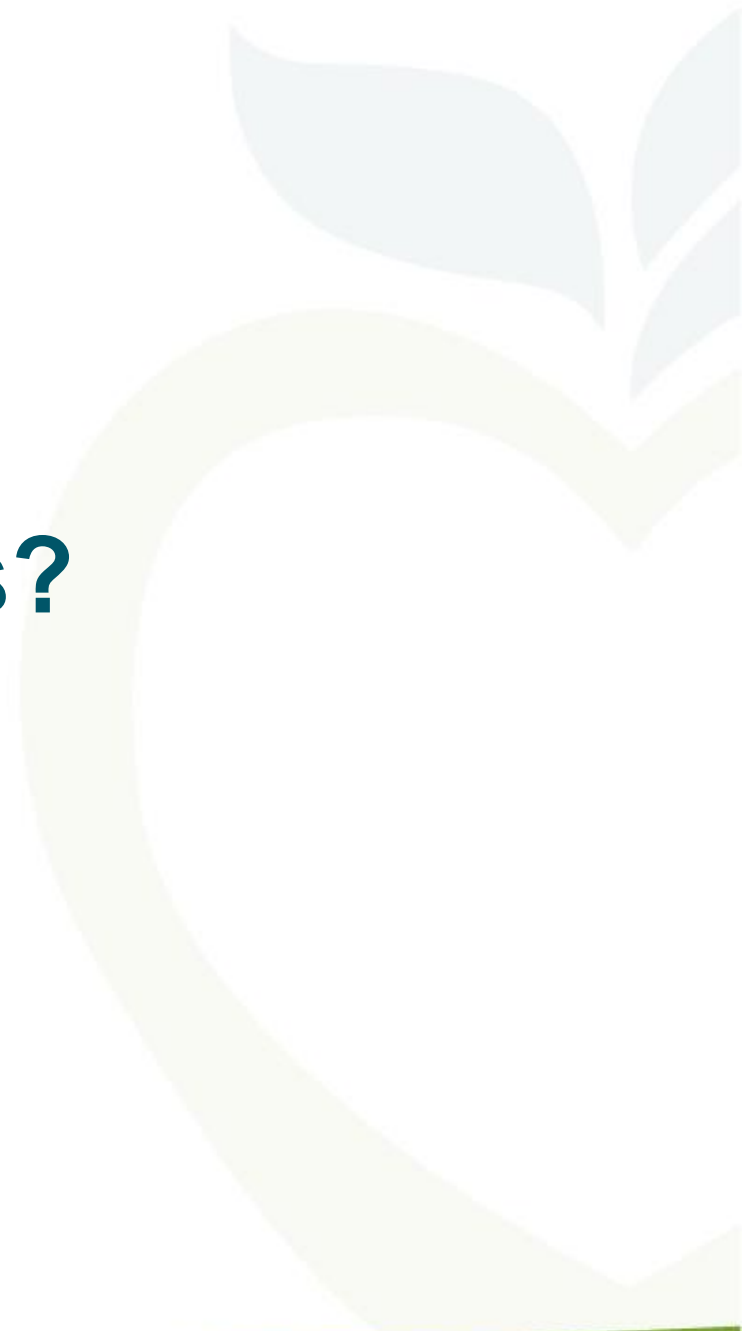
2017 Cost-Shared Expenditures



Summary

- Overall increase of 0.8% to funding and expenditures;
- 0% funding increase from the MOHLTC;
- 2% funding increase from municipalities; and
- City of Guelph increase of \$73,653, for total 2017 levy of \$3,756,285;

Questions?





2017 Proposed Budget

November 16, 2016



Police Services Act

Adequate and effective police services must include, at a minimum, all of the following police services:

1. Crime prevention
2. Law enforcement
3. Assistance to victims of crime
4. Public order maintenance
5. Emergency response

In providing adequate and effective police services, a municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services, including vehicles, boats, equipment, communication devices, buildings and supplies.



PRIDE SERVICE TRUST

Strategic Business Plan

First Year of the 2016-2018 Strategic Business Plan

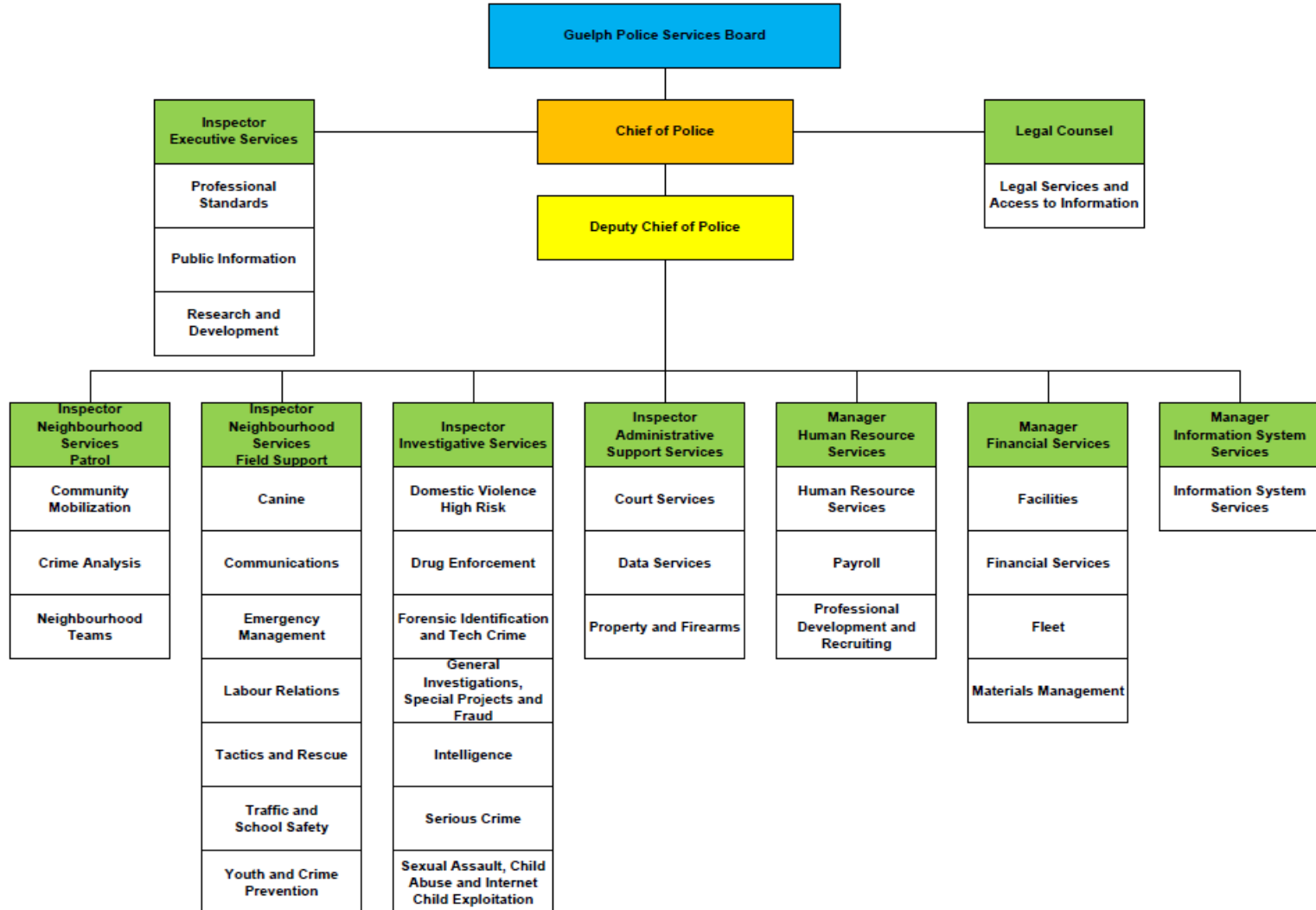
- 11 Pillars focusing on Core Functions of Policing
 1. Mental Health and Addictions Response
 2. Violent Crime
 3. Property and Drug Crime
 4. Road Safety
 5. Assistance to Victims
 6. Youth Engagement
 7. Championing our Community and Members
 8. Human Resources - Staffing
 9. Information Technology – Business Intelligence
 10. Finance and Administration
 11. Headquarters Renovation
- 29 Strategies with a Matrix of Performance





PRIDE SERVICE TRUST

Serving the City of Guelph





Budget Development

- Meets Guelph Police Service corporate goals (2016 – 2018 Business Plan)
- Addresses legislative and policy requirements
- Meets City of Guelph Budget Policy principles
- Considers City of Guelph budget guideline
- Developed a 2018-2019 GPS operating budget and ten year capital forecast





PRIDE  SERVICE  TRUST

Budget Development

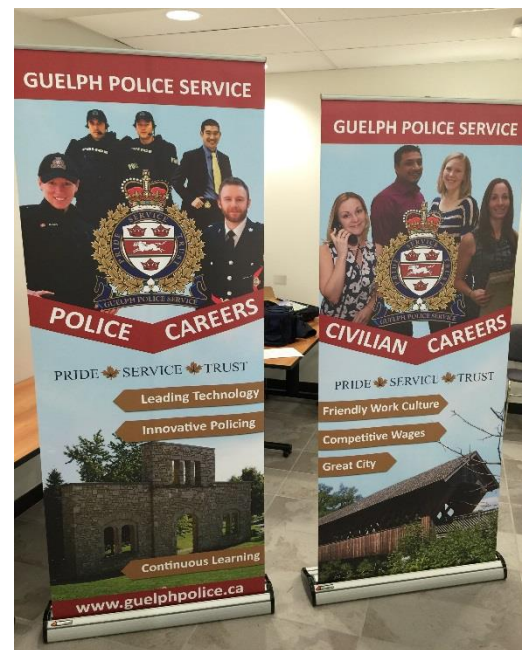
- Base budget review by mid-management team including a service delivery review of all program areas;
- DRAFT submission reviewed by the Senior and Executive Leadership Teams resulted in budget reductions of \$174,700 or 0.33% and the deferral of staffing requests;
- September 2016: Police Services Board approved 2017 Operating Budget at **\$39,092,900 or 3.31%**;
- October 2016: Police Services Board reduced 2017 Operating Budget to **\$39,048,200 or 3.19%**;
- Decreased Capital budget by \$76K for 2017 - 2019



Continual Improvement

Commitment to adapt to challenges and address the costs of policing:

- ✓ Administrative Review –Restructuring utilizing technology, frontline procedural changes
- ✓ Deployment review
- ✓ Enhanced Prisoner Care and Control Model
- ✓ Program Analysis
- ✓ Collaboration between police agencies



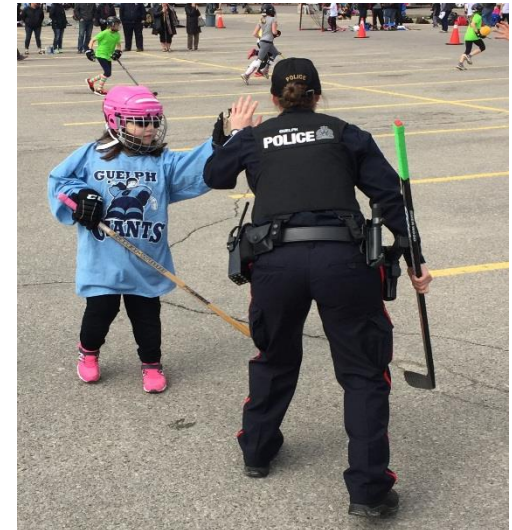


PRIDE SERVICE TRUST

Continual Improvement

Commitment to adapt to challenges and address the costs of policing:

- ✓ Community Partnerships and Alternative Response
- ✓ Optimize use of technology
- ✓ Partnerships with emergency service agencies
- ✓ Effective fleet management
- ✓ Maximize grant revenue





Service Activity & Quality Indicators

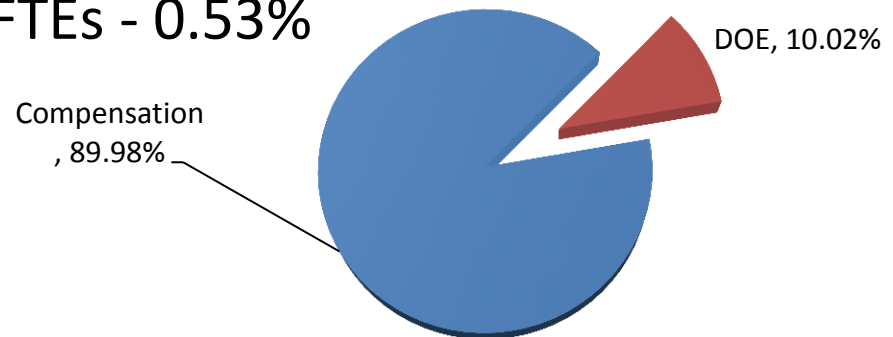
- 61,356 Calls for Service in 2015
 - 5,881 violent crime calls (+15.5%)
 - 2,995 property crime calls (1.1%)
 - 88% of police calls are focused on non criminal activities
- 2015 Total Violent Crime Clearance Rate of 84% (+0.3%)
- 2015 Total Property Crime Clearance Rate of 31.8% (+1.4%)
- 48.4 Crime severity index → 5th ranking
- High citizen satisfaction
- Low number of Public Complaints
- Engagement with youth, diverse communities
- Culture of planning



PRIDE SERVICE TRUST

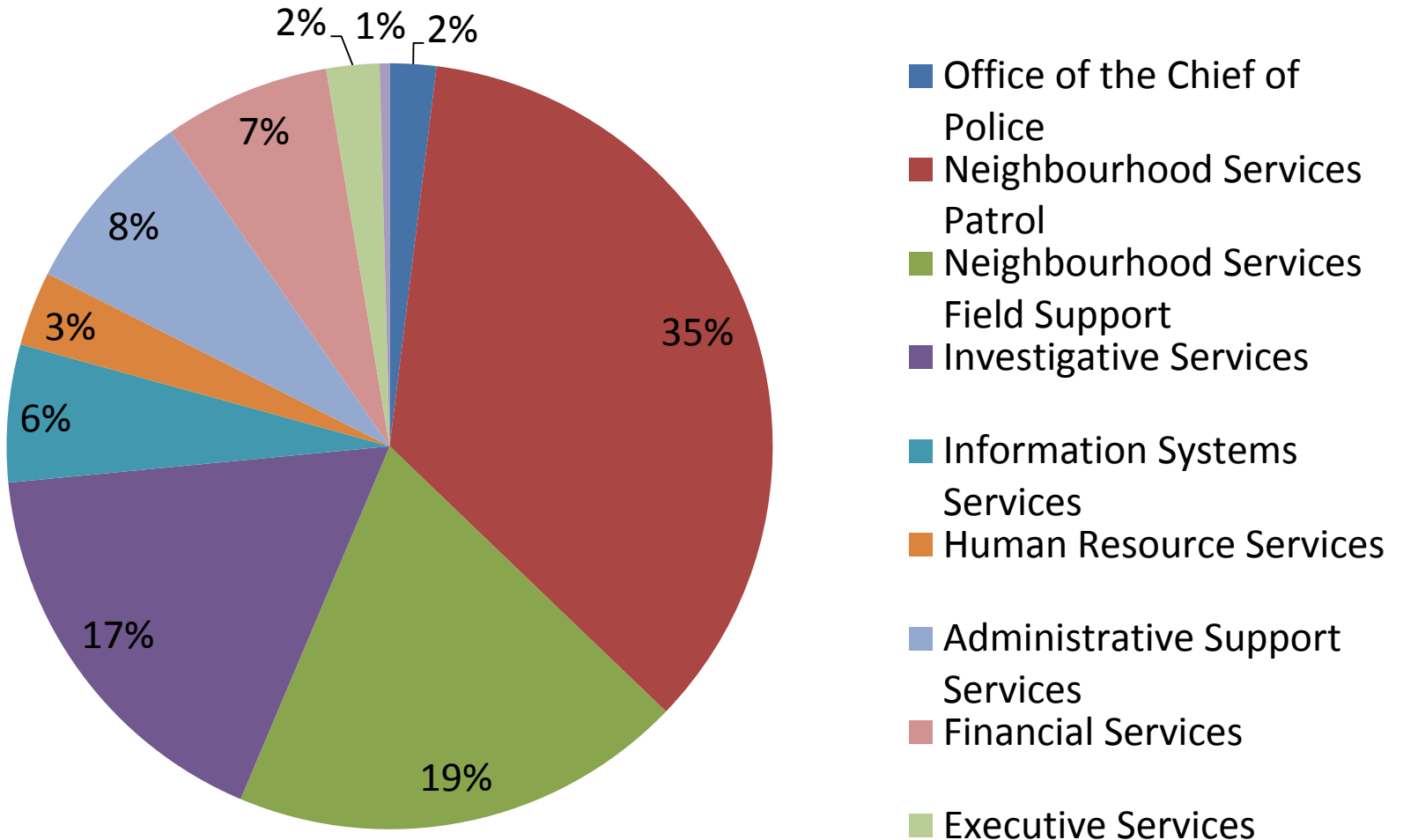
2017 Key Budget Drivers

- Policing is resource intensive
- Settlement of contract through 2018
- FTE growth to address:
 - Prisoner Care and Control
 - High Risk Domestic Violence / Senior Crime
 - Increased Supervision in Communications
- Growth offset by efficiencies
- Total growth requests = 4.94 FTEs - 0.53%
- Software cost impacts





2017 Breakdown Service Delivery Model





2017 Operating Budget Estimate

	2016 Budget	2017 Budget Estimate	Variance	% Change
Compensation	36,604,400	37,991,400	1,387,000	3.79%
Direct Operating Expenses	4,204,100	4,232,700	28,600	0.68%
Gross Operating Budget	40,808,500	42,224,100	1,415,600	3.47%
Revenues/Recoveries	(2,968,700)	(3,175,900)	(207,200)	6.98%
Net Budget	\$37,839,800	\$39,048,200	\$1,208,400	3.19%
Assessment Growth**			(450,000)	
Net Budget after assessment growth			\$ 758,400	2.00%

- Apportionment of the City's assessment growth would reduce overall budget increase to 2.0%



PRIDE SERVICE TRUST

Expansion Requests

- **Expansion Requests 1.32%**
 - Prisoner Care and Control
 - Communications Supervisors
 - Domestic Violence Investigator
 - Fraud Investigator
 - Data Services Supervisor
 - Shared Service Agreements
 - Project Lifesaver
 - Connectivity Table

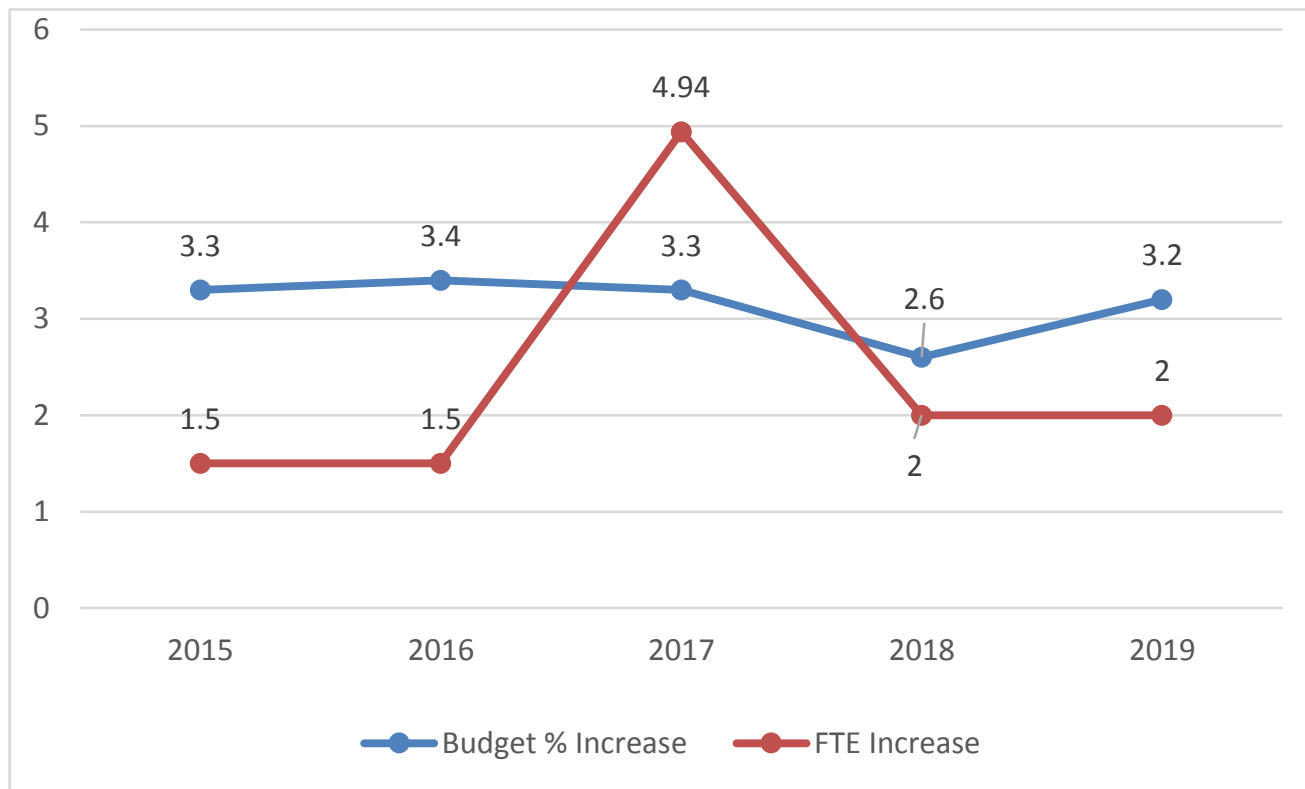




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2017-2018 Forecast

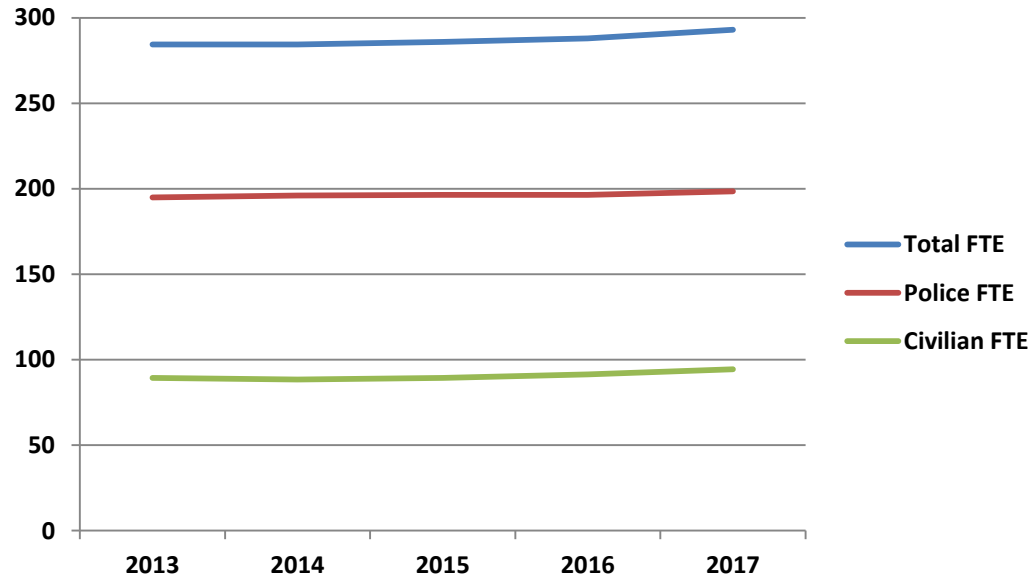
Preliminary long term budget growth percentages were determined





PRIDE SERVICE TRUST

Resource Planning



Authorized headcount increased in the 2017 Budget by 4.94 FTE to 292.91:



Linkage to the Strategic Business Plan

Strategic Business Plan

- Highest delivery of policing services to the city of Guelph
- Intelligence-led policing that promotes community mobilization & proactive policing
- A culture of planning that promotes a learning organization
- Community safety and well-being
- Use of information technology to support the delivery of effective and efficient police services
- Effective performance reporting
- Best practice review with other police agencies



PRIDE SERVICE TRUST

Questions ? – Thank You



COUNTY OF WELLINGTON Social Services

Programme Overview & 2017-2021 Five Year Plan

Presentation to Guelph City Council
November 16, 2016



Agenda

- ▶ **Part 1: Social Services Programme Overview**
 - ▶ Eddie Alton – Social Services Administrator
- ▶ **Part 2: 2017 Budget and Five-Year Plan**
 - ▶ Ken DeHart – County Treasurer



County of Wellington

Social Services Department

Background:

- ▶ In the Province of Ontario, there are 47 designated Consolidated Municipal Service Managers (CMSM) responsible for the delivery of Social Assistance, Children's Early Years and Housing Services on behalf of the Province.
- ▶ The County of Wellington was designated by the Province of Ontario to provide these services on their behalf for a specific geographic area, which for the County includes the County of Wellington and the City of Guelph.
- ▶ In accordance with the Acts and legislation, the County of Wellington has been given authority to exercise the powers and duties of a delivery agent in this geographic area.



County of Wellington

Social Services Department

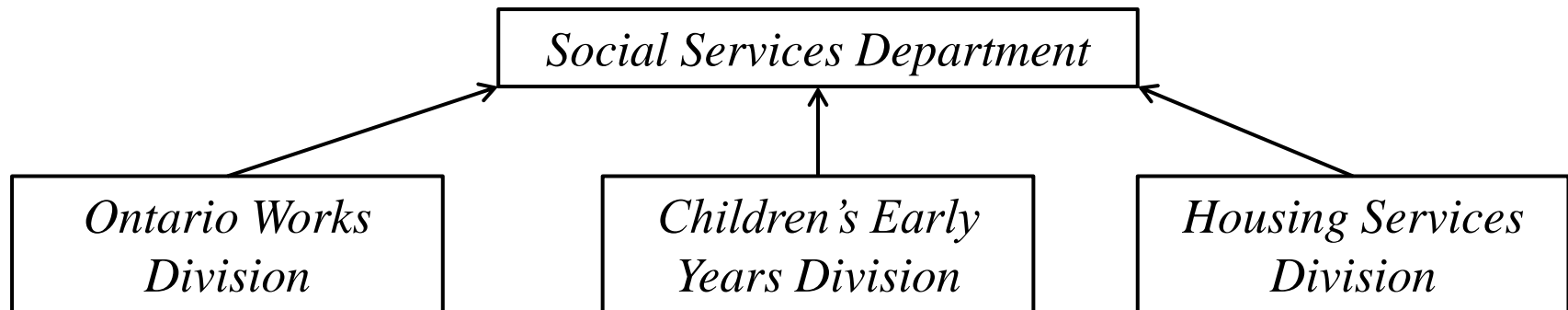
- ▶ As the CMSM, the County is mandated to meet the prescribe standards in its performance of its functions and to follow the prescribed procedures and practises in order to deliver the services to qualifying citizens in this geographic area.
- ▶ As the County has been designated by the Province, the Social Services Department is accountable to the Province of Ontario for the delivery of services and ensuring they are delivered according to provincial Standards.
- ▶ This is done through business plans, submission of various reports, compliance reviews, and targets.
- ▶ The Social Services Department employs approximately 180 individuals that make up approximately 150 FTE's.



County of Wellington

Social Services Department

The Department consist of three programme divisions, namely Ontario Works, Children's Early Years and Housing Services. These programmes provide service to the most vulnerable and marginalized group of our society. Often our programmes are the last stop for assistance for individuals as there is nowhere else to go for government assistance



County of Wellington Social Services Department

Office Locations

Ontario Works:	129 Wyndham St. Guelph 138 Wyndham St. Guelph 321 St. Andrew St. W. Fergus
Children's Early Years:	15 Douglas St. Guelph 21 Douglas St. Guelph
Child Care & Learning Centres:	Willowdale, 95 Willow Road, Guelph 311 Foster Street, Mount Forest 215 William Street, Palmerston
Housing Services:	138 Wyndham St. Guelph



County of Wellington Social Services Department

What's Happening?

- ▶ Guaranteed Annual Income
- ▶ Children's Early Years
- ▶ Portable Housing Allowance
- ▶ 20,000 Homes Campaign
- ▶ Committees



Social Services Department

Ontario Works Division

- ▶ This programme area is led by Stuart Beumer, Director of Ontario Works
- ▶ Ontario Works provides financial and employment supports to individuals and families who are in temporary financial need in order to help them become self-reliant
- ▶ The Ontario Works programme is administratively complex with over 800 provincial rules used in determining eligibility and assistance levels



Social Services Department

Ontario Works Division

- ▶ The Ontario Works caseload in September of 2016 was 2,122 cases compared to 2,069 in September of 2015. This represents a 2.6% annual increase.
- ▶ The proportion of the local population supported by Ontario Works benefits is approximately 1.5% and this is one of the lowest rates of assistance in the province.
- ▶ The province continues to upload social assistance benefits costs and in 2017 will cover 97.3% of Ontario Works benefit costs



Social Services Department

Ontario Works Division

- ▶ While the number of people in our community relying on Ontario Works is relatively low, they often experience significant barriers in successfully obtaining employment. The Ontario Works office has increasingly focused their efforts on more intense supports to clients, such as the Circles programme or mental health & addictions support.
- ▶ Collaborative and integrated work also happens between Ontario Works and local Employment Ontario providers to connect clients to available employment supports.



Social Services Department

Ontario Works Division

Rates of Assistance

- ▶ Rates are broken down between a basic needs portion and a shelter allowance and vary depending upon family size
- ▶ Increasingly the federal and provincial governments have looked to provide enhanced supports to families outside of the social assistance system, for e.g. the Canada Child Benefit or announced changes to exempt child support from social assistance starting in early 2017

Examples:

- ▶ A single person would receive \$330 for their basic needs (food, clothing, personal items) in addition to \$376 for shelter costs, for a total of \$706 per month
- ▶ A single parent with two children under 18 years of age would receive \$347 for their basic needs in addition to \$672 for shelter costs, for a total of \$1,019 per month.



Social Services Department Ontario Works Division

Homelessness Programmes coordinated through the Ontario Works Division:

- ▶ Prevention funding and programmes, emergency shelter funding & administration, transitional and supportive housing programmes, community agency grants to deliver services and supports.
- ▶ Leadership to the 20,000 Homes Campaign in partnership with the Poverty Task Force
- ▶ Administration of federal funds received by the community to address homelessness



Social Services Department Ontario Works Division

Social Assistance Provincial Caseloads **Ontario Works (September 2016)**

Number of Cases: 254,400

Number of Beneficiaries: 451,491

Ontario Disability Support Program (September 2016)

Number of Cases: 346,014

Number of Beneficiaries: 475,437



Social Services Department

Children's Early Years Division

- ▶ The programme is led by Luisa Artuso who is the Director of the Children's Early Years Division.
- ▶ Plan and manage the Child Care (licensed child care centres and home child care) and Family Supports Services (Ontario Years Child and Family Centres)

This includes:

- ▶ leading a provincially mandated birth to age six community planning table
- ▶ responsibility for capacity building for those working in the early sector



Social Services Department

Children's Early Years Division

Also includes:

- ▶ ensuring all child care and family support services are evaluated to ensure minimal quality levels are met
- ▶ providing a variety of annualized and one time grants to child care operators
- ▶ responsibility for capacity building for those working in the early sector
- ▶ ensuring special needs resourcing – inclusion support services for children with disabilities and special needs through contract with local service agencies
- ▶ working with school boards to plan a school age child care system



Social Services Department

Children's Early Years Division

Children's Early Years Directly Operates:

- ▶ three full time full year licensed child care centres (Palmerston, Mount Forest and Willowdale)
- ▶ the only licensed home child care agency in the service delivery area

Current Data

POPULATION:

- ▶ Based on 2011 Census, there are 35,090 children between the ages of birth to 12 years in the Wellington service delivery area. 43% live in the County and 57% live in Guelph



Social Services Department

Children's Early Years Division

CHILD CARE SPACES:

- ▶ There is a total of 1491 full time full year spaces for children ages birth to 3.8 years in the service delivery area. Of these spaces:
 - ▶ 17% are in Wellington (mostly for profit)
 - ▶ 87% are in Guelph (mostly non-profit)
- ▶ There is at a total of 799 school age spaces in the service delivery area. Of these spaces. Of these spaces:
 - ▶ 22% are in Wellington (mostly non-profit)
 - ▶ 78% are in Guelph (mostly non-profit)



Social Services Department

Housing Services Division

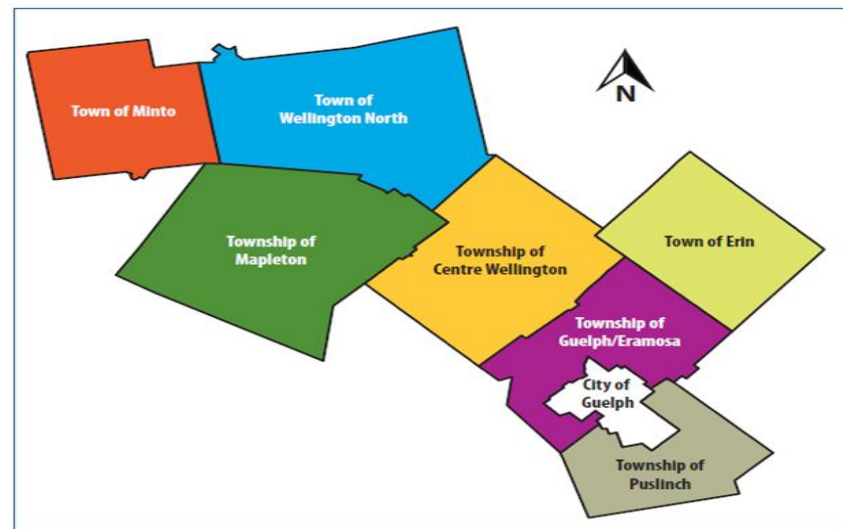
- This programme area is led by the Director of Housing Services – Ryan Pettipiere.
- Responsible for funding and administration of approximately 3389 units through a range of social, affordable & market rent housing.
- Operate a centralized waiting list for applicants who are eligible to be placed on the list in order to live in a social housing unit.
- Provide housing help and outreach services to help tenants find and maintain housing that is affordable.



Social Services Department

Housing Services Division

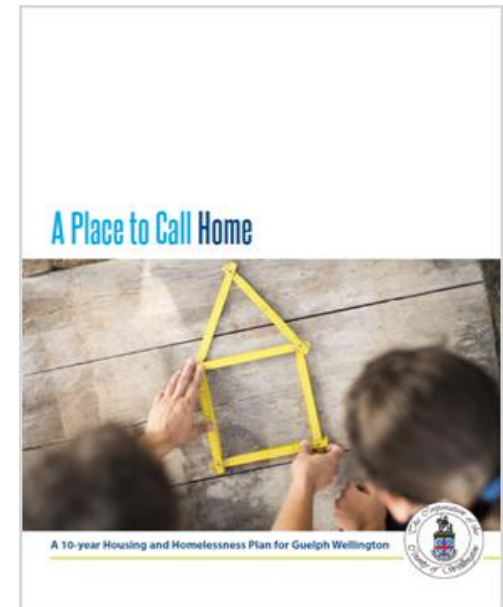
- Responsible for system planning, development and implementation of programmes
- Leadership role related to coordination of services and the development of partnerships in the area of housing and homelessness across the service area



Social Services Department Housing Services Division

In 2013 the County joined with community stakeholders to complete an extensive consultation and planning process that culminated in the release of our community's 10 year Housing and Homelessness Plan.

A Place to Call Home



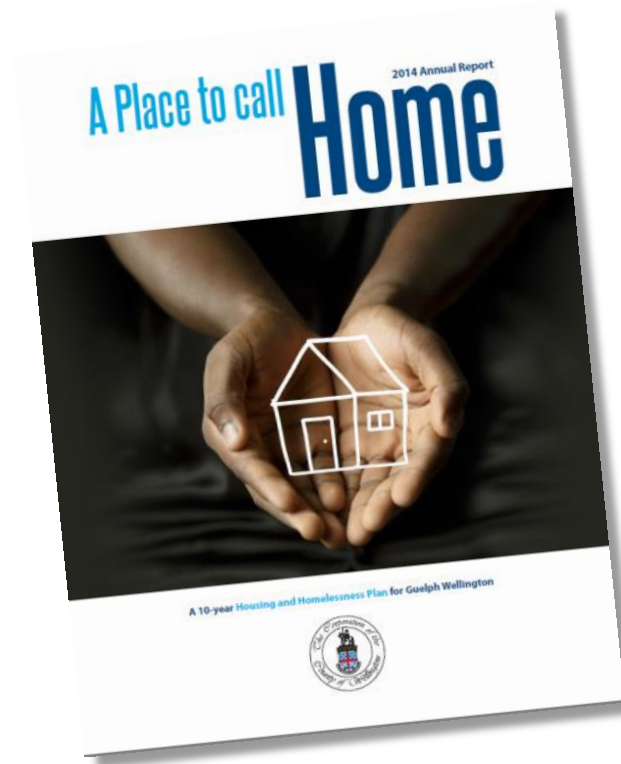
Social Services Department Housing Services Division

The plan identified a community vision that:

**“Everyone in Guelph
Wellington can find and
maintain an appropriate, safe
and affordable place to call
home.”**



Social Services Department Housing Services Division



The Annual Report highlights the progress made towards achieving the goals of the 10 year HHP

Social Services Department

Housing Services Division

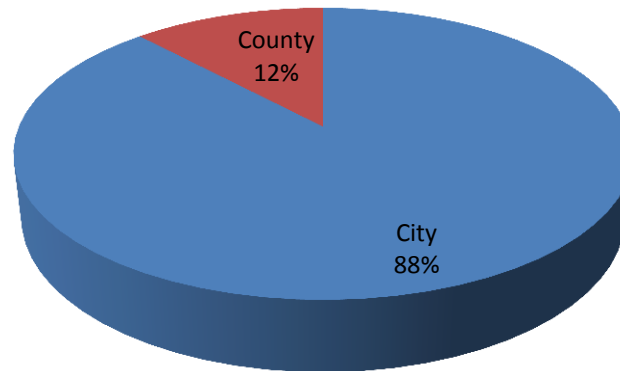
Affordable Housing Programme and Investment in Affordable Housing Funding Distribution 2003 - 2020 Capital Component

Funding Source	Year	Project	Location
AHP Round 1	2003 - 2005	ANAF	City
		Arthur	County
		Paisley	City
		Waterloo	City
		Homeownership	Service Area
AHP Wave 1	2005 - 2009	Fergusson Place	County
		Homeownership	Service Area
AHP Extension	2009 - 2011	St. Joseph's	City
		Home Ownership	Service Area
IAH	2011 - 2014	Michael House	City
		Home Ownership	Service Area
		Ontario Renovates	Service Area
IAH Extension	2014 - 2020	Webster Place	County
		Home Ownership	Service Area

Social Services Department Housing Services Division

- Investment in Affordable Housing and Strong Communities Operating Funds are used to create rent support programmes
- Additionally address the gap between someone's income and the market rent
- Funding committed for these programmes has reached approximately \$16.35 million from 2004 through to 2023

Operating Funding Allocation



Social Services Department Housing Services Division

- Webster Place opening in the Spring of 2017 will provide 55 units of affordable housing for seniors



Social Services Department Housing Services Division

Overall the Housing Services Division plays a key role in system planning, property services, affordable housing and administration ensuring that residents of Guelph and Wellington County have an appropriate, safe and affordable place to call home.



Social Services Department Housing Services Division

For more information please visit our website at:
<http://www.wellington.ca/en/socialservices/housing.asp>

Or Contact
Ryan Pettihere
E: ryanp@wellington.ca
T: 519-824.7822 x 4040



Agenda

- ▶ **Part 2: 2017 Budget and Five-Year Plan**
 - ▶ Ken DeHart – County Treasurer



Social Services Summary

2017-2021 Budget Forecast (all figures in \$000's)						
A) TOTAL PROGRAMME EXPENDITURE						
	2016	2017	2018	2019	2020	2021
Social Housing	\$ 35,391	\$ 35,776	\$ 36,630	\$ 37,400	\$ 37,851	\$ 38,584
Ontario Works	\$ 26,130	\$ 26,976	\$ 27,949	\$ 28,858	\$ 29,797	\$ 30,772
Child Care Services	\$ 17,610	\$ 18,401	\$ 18,628	\$ 18,860	\$ 19,097	\$ 19,340
Affordable Housing	\$ 1,289	\$ 1,556	\$ 1,822	\$ 1,843	\$ 1,865	\$ 1,871
Total Social Service Expenditures	\$ 80,420	\$ 82,710	\$ 85,029	\$ 86,961	\$ 88,610	\$ 90,567
year/year % change	4%	3%	3%	2%	2%	2%
B) MUNICIPAL PROPERTY TAX REQUIREMENT						
	2016	2017	2018	2019	2020	2021
City of Guelph						
Social Housing	\$ 17,546	\$ 17,626	\$ 18,058	\$ 18,658	\$ 19,268	\$ 19,921
Ontario Works	\$ 3,387	\$ 3,008	\$ 2,754	\$ 2,836	\$ 2,919	\$ 3,004
Child Care Services	\$ 2,882	\$ 2,778	\$ 3,006	\$ 3,168	\$ 3,333	\$ 3,502
Affordable Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total City of Guelph Cost	\$ 23,816	\$ 23,412	\$ 23,818	\$ 24,662	\$ 25,520	\$ 26,427
year/year % change	2%	-2%	2%	4%	3%	4%
County of Wellington						
Social Housing	\$ 4,515	\$ 4,611	\$ 4,760	\$ 4,952	\$ 5,136	\$ 5,353
Ontario Works	\$ 1,601	\$ 1,603	\$ 1,567	\$ 1,609	\$ 1,651	\$ 1,695
Child Care Services	\$ 950	\$ 965	\$ 1,051	\$ 1,121	\$ 1,193	\$ 1,267
Affordable Housing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total County of Wellington Cost	\$ 7,566	\$ 7,679	\$ 7,878	\$ 8,183	\$ 8,481	\$ 8,815
year/year % change	1%	1%	3%	4%	4%	4%
Total Municipal Property Tax requirement	\$ 31,382	\$ 31,091	\$ 31,696	\$ 32,844	\$ 34,000	\$ 35,242

Operating Forecast: Housing

- ▶ Provincial funding for the Community Homelessness Prevention Initiative (CHPI) has increased
 - ▶ This increase is proposed to be used to hire a new Homelessness System Coordinator to run the programme, while some of the funding has been used to lower the municipal contribution to the programme in 2017
- ▶ Hydro rates have been increasing fairly rapidly across the province in 2016. An increase in utility costs of \$140,000 (\$105,000 hydro, \$35,000 gas) have been included for the municipally owned units
- ▶ Subsidies payable to non profit and co-operative housing providers reflect a small decrease from 2016
 - ▶ Reflective of lower contingencies, lower mortgage renewals, partially offset by hydro increases

Capital Plan: Social Housing

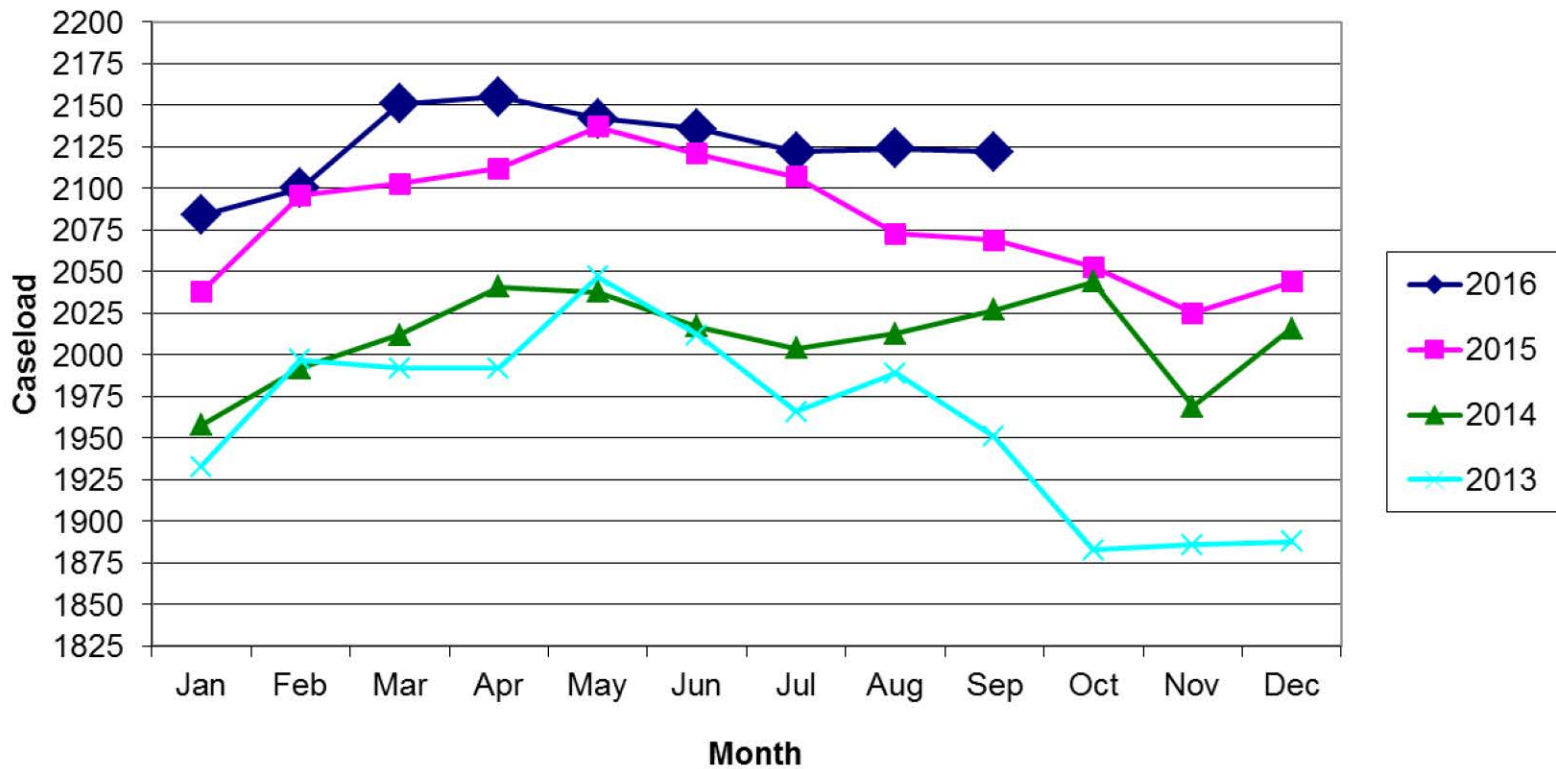
- ▶ Five-year plan for improvements and upgrades at the County owned Social Housing Units
 - ▶ \$2.8 million in 2017 with the City's portion being \$2.1 million
 - ▶ The Social Housing Improvement Programme (SHIP) is 100% Provincial funds to be used for social housing capital improvements throughout Guelph and Wellington with the greatest need

Social Housing Five Year Capital Budget					
(all figures in 000's)					
	2017	2018	2019	2020	2021
Housing Services Capital	2,800	2,900	3,000	3,100	3,200
Social Housing Improvement Programme	1,200	1,200			
	4,000	5,100	3,000	3,100	3,200
Municipal Cost Share %					
City	75.2%	75.2%	75.2%	75.2%	75.2%
County	24.7%	24.7%	24.7%	24.7%	24.7%
Municipal Cost \$					
City	2,106	2,181	2,256	2,331	2,406
County	694	713	744	769	794

Municipal funding share (%) of social benefit programmes

Year	ODB	ODSP admin	ODSP benefits	OW benefits
2007	20	50	20	20
2008	0	50	20	20
2009	0	0	20	20
2010	0	0	10	19.4
2011	0	0	0	18.8
2012	0	0	0	17.2
2013	0	0	0	14.2
2014	0	0	0	11.4
2015	0	0	0	8.6
2016	0	0	0	5.8
2017	0	0	0	2.8
2018	0	0	0	0

Total County and City Ontario Works Caseload - January 2013 to September 2016



Operating Forecast: Ontario Works

- ▶ Municipal cost share of OW benefits drops to 2.8% in 2017 and will be fully uploaded by 2018
 - ▶ Projected savings resulting from the OW upload are \$496,000 (\$387,000 City, \$109,000 County)
- ▶ OW benefit costs reflect a 2.5% caseload increase over 2016 projected actuals, as well as a 2% rate increase
- ▶ Staffing levels have decreased with the removal of two temporary caseworker positions required in 2016
 - ▶ The positions were originally hired to help with the implementation of the new provincial SAMS software
- ▶ OW administration subsidy has not yet been announced by the province for 2017. The allocation will be updated as soon as it is released.

Capital Plan: Ontario Works

- ▶ Capital lifecycle replacement costs include elevator improvements and exterior stone work at 129 Wyndham in 2018. The City's portion of these costs will be \$43,000

Operating Forecast: Children's Early Years

- ▶ The province has not yet announced the 2017 funding allocation for child care. The preliminary budget is based on the 2016 funding allocation and will be updated once the 2017 allocation is received.
- ▶ The budget includes a one-time provincial grant of \$87,700 to offset the cost of planning for the Ontario Early Years Child and Family Centres.
- ▶ Parent fee revenue at all three directly operated child care programmes (one located in the City – Willowdale) have increased to more accurately reflect actual fees collected.

Social Services Budget Comparison

COUNTY OF WELLINGTON 2017 PRELIMINARY SOCIAL SERVICES NET BUDGET COMPARISON (Operating & Capital) (all figures in \$000s)					
	2016 Approved County Budget	2016 Budget Projections for 2017	Preliminary 2017 County Budget	Percentage change from 2016 Budget Projections for 2017	Percentage change from 2016 Approved Budget
<u>City Tax Levy Requirement</u>					
Social Housing	\$17,546	\$17,724	\$17,626	-0.6%	0.5%
Ontario Works	\$3,387	\$3,085	\$3,008	-2.5%	-11.2%
Child Care Services	\$2,882	\$2,924	\$2,778	-5.0%	-3.6%
Total	\$23,816	\$23,733	\$23,412	-1.4%	-1.7%
<u>County Tax Levy Requirement</u>					
Social Housing	\$4,515	\$4,619	\$4,611	-0.2%	2.1%
Ontario Works	\$1,601	\$1,544	\$1,603	3.8%	0.1%
Child Care Services	\$950	\$988	\$965	-2.3%	1.6%
Affordable Housing	\$500	\$500	\$500	0.0%	0.0%
Total	\$7,566	\$7,651	\$7,679	0.5%	1.5%

Future Items for Consideration Not Included in the 5 year Plan

- ▶ County's Children's Early Years Division will take over responsibility for planning and management of Ontario Early Years Child and Family Centres as of January 1, 2018 per direction from the province
 - ▶ Supposed to be cost neutral to municipalities
 - ▶ Revenues and expenditures for this service are not yet included in the budget
 - ▶ Potential future costs of the Ontario Early Years Child and Family Centres are unknown at this time
 - ▶ May require different cost split than arrangement for the delivery of Child Care Services

